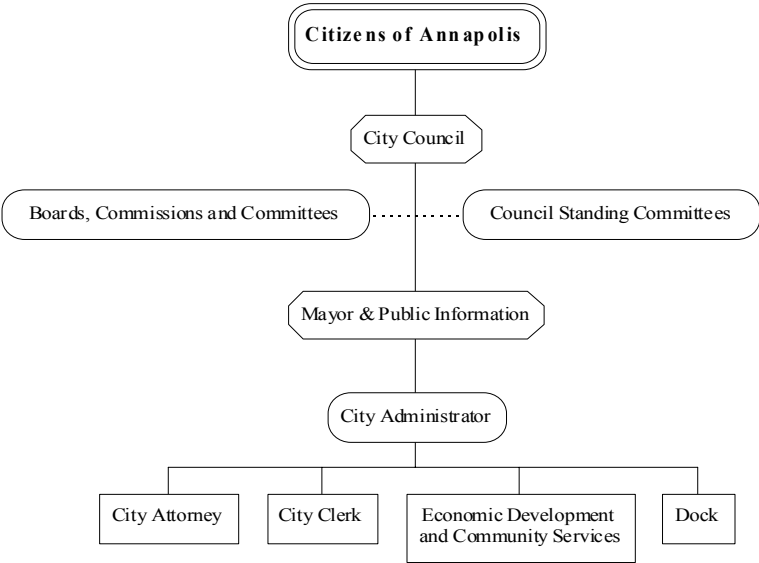


CITY OF ANNAPOLIS
Department of the Mayor and Aldermen



Department of the Mayor and Aldermen

Fund Support:

General Fund

known as a "Ward", whose boundaries are specified in the City Code.

Description:

All municipal legislative powers under the Constitution and Laws of Maryland are vested in the City Council. The City Council consists of nine members - the Mayor and eight Aldermen, who are nominated and elected by the voters of the City for terms of four years each. Each of the Aldermen represents a specific geographic area of the City

The Mayor presides over the meetings of the City Council and is the "Chief Executive of the City", devoting full time to the duties of the office. He/she supervises the City Administrator, who is the direct subordinate of the Mayor and is the immediate supervisor of each Department Director.

The City Administrator serves as the supervising authority of the Mayor, and is the Mayor's Chief of Staff.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Mayor's Office & Public Information	\$471,500	\$552,980	\$572,760	3.58%
City Attorney	347,510	348,180	396,240	13.80%
City Clerk & Elections	311,260	171,920	158,420	-7.85%
Economic Development & Community Services	831,400	972,440	940,870	-3.25%
Dock	396,520	441,450	449,680	1.86%
Boards and Commissions	76,840	75,590	92,130	21.88%
Department Total	\$2,435,030	\$2,562,560	\$2,610,100	1.86%

Department of the Mayor and Aldermen Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Estimated</i>		<i>FY 2004 Proposed</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Mayor's Office & Public Information	3	9	4	9	4	9
City Attorney	2	1	3	1	4	1
City Clerk	3	1	3	1	2	1
Economic Development & Community Services	3	0	2	2	1	2
Dock	3	2	3	2	3	2
Boards and Commissions	0	*	0	*	0	*
Department Total	14	13	15	15	14	15

* Most boards and commissions are provided with a salary budget in order to pay a part-time recording secretary.

Staffing Summary By Position - FY 2004 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Mayor's Office & Public Information:</i>		<i>City Clerk:</i>	
Executive Office Associate	1	City Clerk	1
Public Information Officer	1	Deputy City Clerk	1
City Administrator	1		
Mayor	1	<i>Economic Development:</i>	
		Economic Development Coordinator	1
<i>City Attorney:</i>			
City Attorney	2	<i>Dock:</i>	
Legal Assistant	1	Harbor master	1
Legislative Specialist	1	Assistant Harbor master, Operations	1
		Administrative Office Associate	1

Mayor's Office and Public Information

Department of the Mayor and Aldermen

General Fund

Description:

This department is responsible for the overall management of the City government. This department includes the Mayor and Aldermen, and the City Administrator. The City Administrator assists the Mayor in the supervision and direction of all City operations and directly supervises all department heads.

The Office of the Mayor and Public Information strives to represent the City in the most effective and efficient manner possible, endeavoring to be extremely responsive and pro-active in its outreach to the community at large. The Office also looks to develop new programs to continually improve the operation of the City Government. Its mission also includes providing a comprehensive, reliable and consistent source of information about the City of Annapolis for the benefit of the media and the public in general.

Objectives:

- Implement a citizen information and communication program that utilizes “town meetings”, newsletter, television and radio programs, news releases and the City web site.
- Direct a citywide review of service delivery systems with the goal of improving customer service.
- Develop the mechanism for the City, County and State to work together to implement regional planning and coordinate service delivery systems.
- To conduct an unbiased survey of the community on the delivery of services and the goals of the community as it relates to the City government.

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$401,200	\$458,990	\$468,770	2.13%
Other Operating Expenditures	70,300	93,990	103,990	10.64%
Total Expenditures	\$471,500	\$552,980	\$572,760	3.58%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Mayor's OfficeFund and Division # General Operating

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$22,000.00	Postage, Stationary, Printing, Office supplies, Newsletters, Subscriptions for journals, Publications and periodicals which are not associated with professional memberships.
Telephone 7210	\$6,100.00	Expenditures associated with telephone and fax machine in Mayor's office.
Electricity 7220		
Education and Travel 7310	\$20,890.00	Alderman / Alderwomen training & education and / or meetings & conferences, Membership dues for various organizations, Conference expenses for Mayor, City Administrator and staff, Computer training, Non-travel meeting & conference expenses, and Mileage reimbursement for use of personal automobile for City business.
Repair and Maintenance 7720	\$500.00	Repair and maintenance of office equipment.
Special Projects 7920	\$54,500.00	Entertainment of visiting dignitaries, special awards for citizens, seminars, Miscellaneous costs associated with hosting of events and promotional activities for the City.
Leases 7930		
Contract Services 7990		
Total	<u><u>\$103,990.00</u></u>	

City Attorney

Department of the Mayor and Aldermen

General Fund

Description:

The City Attorney's Office provides legal services for the City in compliance with federal, state, county and city laws. The City Attorney's Office consists of a full-time City Attorney, a part-time Assistant City Attorney, and a Legal Assistant. Specialized legal services are provided to the City by private law firms on a contractual basis.

As provided for in the City Charter and Code, the City Attorney's Office represents the City in a wide-range of transactions involving public and private entities; represents the City and all its departments, agencies, boards, commissions, and committees in connection with any litigation in which the City is involved; drafts legal opinions and provides legal advice to various boards, commissions and agencies of the City; reviews all ordinances and charter amendments for the City; prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party; and performs such other duties as may be assigned by the Annapolis City Council.

The City Attorney or his designee attends meetings of the City Council, various City boards, commissions and committees as required.

The Office of the City Attorney became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of City Attorney and City Clerk. The Legislative Specialist position was transferred from the City Clerk to the Office of Law during FY 03.

Services:

- Reviews all ordinances and charter amendments for the City.
- Represents the City and all its departments, agencies, boards and commissions in connection with any litigation in which the City is involved.
- Drafts legal opinions and provides legal advice

to officers and employees of the City and various boards and commissions.

- Prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party.
- Negotiates a wide range of transactions on behalf of the City.
- Prepares, maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- To prepare City Council Agenda packets at least 5 days prior to each scheduled meeting.

Goals:

- To provide support services to the Mayor and the City within appropriate time frames.
- To provide support services to the City Council within appropriate time frames.
- To provide support services to staff and boards within appropriate time frames.
- To provide representation in Court and administrative actions in defense of the interests of the City.
- Reduce the number of cases referred to private legal counsel for handling non-specialized matters, and thereby reduce legal fees paid for such non-specialized legal referrals.

Accomplishments:

- Successfully provided representation in Court and in administrative actions in numerous cases.
- Successfully litigated and negotiated settlements of numerous lawsuits.

City Attorney

- continued -

- Successfully negotiated numerous City contracts and land transactions.
- Continue to maintain the City Code on the network.
- Prepared 40 ordinances, 38 resolutions for consideration by the Council during calendar year 2002 in addition to 12 draft ordinances and/or resolutions still pending.
- Legislative Specialist was available during City Council meetings to assist citizens desiring to testify, provide copies of legislation to the public, and to answer procedural questions.
- Continued to streamline City Council Agenda packet preparation resulting in packets being available 5 days prior to each scheduled meeting.
- Began publishing the Council Agenda and corresponding legislation on the Internet.

Performance Indicators:

	<i><u>FY 2002 Actual</u></i>	<i><u>FY 2003 Estimated</u></i>	<i><u>FY 2004 Goal</u></i>
Number of staff/board requests processed within the appropriate time frame	800	800	800
Number of Mayoral requests processed within the appropriate time frame	146	300	300
Number of Council requests processed within the appropriate time frame	150	300	300
Number of case files	30	40	75

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$249,780	\$293,960	\$342,020	16.35%
Other Operating Expenditures	97,730	54,220	54,220	0.00%
Total Expenditures	\$347,510	\$348,180	\$396,240	13.80%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Law Office (Mayor's Office)Fund and Division # 110-41520

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$5,000.00	Printing, postage, paper, supplies
Telephone 7210	\$1,000.00	Telephone expenses
Electricity 7220		
Education and Travel 7310	\$12,360.00	Memberships (including WestGroup and Bar Associations), Seminars
Repair and Maintenance 7720		
Special Projects 7920		
Leases 7930		
Contract Services 7990	\$35,860.00	Outside services/counsel (including West Publishing, Lexis)

Total

\$54,220.00

City Clerk

Department of the Mayor and Aldermen

General Fund

Description:

The Office of the City Clerk maintains the permanent records of the City in a manner consistent with state and city regulations. The Office of the City Clerk consists of the City Clerk and the Deputy City Clerk.

The City Clerk is the custodian of the City Seal and the official records of the City; keeps a record of all proceedings of the Annapolis City Council; maintains and records all laws, charter amendments, ordinances, and resolutions adopted and enacted by the Annapolis City Council; prepares and grants certificates for licenses; directly issues over twenty-five different types of permits.

The City Clerk or her designee serves as Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

The Office of the City Clerk became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of City Attorney and City Clerk.

The legislative Specialist was moved from the City Clerk's office to the City Attorney's Office in FY 2003 when both offices were moved to 93 Main Street on February 26, 2003.

Services:

- Custodian of the City seal and the legal records of the City.
- Keeps a record of all proceedings of the Annapolis City Council.
- Maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- Directly issues numerous types of licenses.
- Certifies and attests to the actions of the city.

- Maintains and records all annexations adopted and enacted by the Annapolis City Council.
- Serves as the Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

Goals:

- To provide certain support services to the Mayor and City Administrator within appropriate time frames.
- To provide certain support services to the Council within appropriate time frames.
- To prepare Minutes of each Council meeting for review at the next scheduled regular meeting and publish official documents arising from those meetings.
- To provide information and referrals and issue a variety of permits within appropriate time frames.
- To provide support services to the Alcoholic Beverage Control Board and Board of Supervisors of Elections.
- To keep the Election Office open and operating on a daily basis.

Accomplishments:

- City Clerk continues to maintain her certification as Certified Municipal Clerk with Advanced Academy training..
- Deputy City Clerk is working toward her certification as Certified Municipal Clerk.
- Continue to implement sidewalk café program.
- Continue to provide the Public Information Officer with agendas and supporting materials for the Internet

City Clerk

- continued -

- Prepare and provide all license application information and procedures for public use on the Internet.
- Continue to implement City-wide records management programs approved by the State of Maryland.

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
Number of Council requests processed within the appropriate time frame	250	250	250
Number of Agenda packets prepared and assembled	23	30	30
Number of Minutes prepared	30	50	50
Number of Ordinances and Resolutions published	76	125	125
Number of applications and/or requests processed	450	450	450

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Estimated</i>	<i>FY 2004</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$160,950	\$143,320	\$129,820	-9.42%
Other Operating Expenditures	150,310	28,600	28,600	0.00%
Total Expenditures	\$311,260	\$171,920	\$158,420	-7.85%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division City Clerk

Fund and Division # General 110-41420

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$3,430.00	Purchase of stationary, various renewal permits, council cassette tapes, photocopy expenses, postage, printing of various application forms, print cartridges
Telephone 7210	\$1,800.00	Telephone and fax expenses
Electricity 7220	\$0.00	
Education and Travel 7310	\$4,600.00	\$340 memberships (International Institute of Municipal Clerks -IIMC; Maryland Municipal Clerks Association-MMCA); \$2,110 meetings and conferences (IIMC Region II, MMCA quarterly, MML); \$2,150 training and education (Old Dominion University)
Repair and Maintenance 7720	\$0.00	
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$16,270.00	Technical publications, Stewart Directory, certification fees, subscriptions, temporary services, notary fees, City Code updates and City Council advertising.

Total	\$26,100.00
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BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division City Clerk - ElectionFund and Division # General 110-41521

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$0.00	
Telephone 7210	\$0.00	
Electricity 7220	\$0.00	
Education and Travel 7310	\$0.00	
Repair and Maintenance 7720	\$0.00	
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$2,500.00	Outside services needed to review campaign fund reports

Total \$2,500.00

Dock

Mayor's Office

Dock Fund

Description:

Responsible for the management and control of all City waterways.

This program was transferred to the Mayor's Office in FY 2000.

Services:

- Assures safe conditions in City waterways.
- Provides transient boats with mooring buoys and slips.
- Provides annual mooring buoys.
- Administers maritime leases.
- Maintains and administers the City Dock area.

- Supervises anchoring and mooring throughout City waters.
- Provides public showers and restrooms for boaters.
- Provides boaters with information relative to this area.
- Provides sewage pump-out facilities for boaters.
- Assists in special events at the harbor.

Goals:

- To maintain safe, orderly and enjoyable navigational use of City's waterways.

Performance Indicators:

	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Goal</i>
Number of patrols per year through City waters	1,400	1,400	1,400
Number of vessels using facilities	11,500	12,000	12,000

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$280,410	\$300,990	\$309,220	2.73%
Other Operating Expenditures	106,780	140,460	140,460	0.00%
Capital Outlay	9,330	0	0	N/A
Total Expenditures	\$396,520	\$441,450	\$449,680	1.86%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Mayor/DockFund and Division # Dock Fund

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$27,560.00	Printing, postage, paper, supplies and fuel
Telephone 7210	\$2,000.00	Voice line
Electricity 7220	\$24,150.00	Johnson Building
Education and Travel 7310	\$1,850.00	Memberships and education opportunities
Repair and Maintenance 7720	\$53,770.00	Repair and maintenance for building, vehicles, small office equipment, etc.
Special Projects 7920		
Leases 7930	\$650.00	Office equipment
Contract Services 7990	\$30,480.00	Outside services needed by the department

Total

\$140,460.00

Economic Development and Community Services

Department of the Mayor and Aldermen

General Fund

Description:

The mission of the Office of Economic Development is to recruit new businesses and employers to the City, thereby increasing revenues for the City and creating jobs for Annapolis residents. The office must also retain existing businesses and employers.

Background and Circumstances:

- Annapolis needs a growing and sustainable economic base to provide diverse jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision and provide desired services.
- Community-sensitive economic development supports the City's vision in almost all areas and helps to improve Annapolis' quality of life.

Services:

- Recruits new businesses and employers to the City.
- Endeavors to retain existing businesses and employers.
- Assists existing and new companies with identifying financing tools available at the county, state and federal levels.
- Serves as a liaison to the business community through membership and support of all business associations.
- Coordinates special events as deemed appropriate and prepares promotional materials as needed.

Goals:

- Focus primarily on retaining existing

businesses currently in Annapolis and helping them to grow and prosper.

- Promote and support small business development and entrepreneurship.
- Attract new businesses from desired industries by aggressively marketing the City.
- Assure that Annapolis is competitive with other jurisdictions by maintaining an attractive business environment in which the City is visible, approachable, easy to work with, and facilitates sustainable development.
- Coordinate with the County and State on business retention and attraction efforts.

Objectives:

- To continue attracting new businesses to Annapolis from all sectors of economy.
- To enable existing businesses to stay in Annapolis, including, if necessary, assisting in finding expansion opportunities in the city.
- To create development opportunities in designated revitalization areas.
- To support and enhance attractions in Annapolis, maritime businesses, historic landmarks, and our downtown.
- To continue to market the City of Annapolis as a destination for living, working or visiting.
- To develop and produce upgraded marketing materials specific to economic development efforts in the West Street, Heritage and Maritime areas.
- Continue outreach efforts to businesses, build relationships and identify problem areas..

- Continue the Economic Development Study

Economic Development and Community Services

- continued -

that began in FY 1999.

potential clients interested in being located in Annapolis.

- Develop better resources to provide current demographics, office and retail space data to

Performance Indicators:

	<i><u>FY 2002</u></i> <i><u>Actual</u></i>	<i><u>FY 2003</u></i> <i><u>Estimated</u></i>	<i><u>FY 2004</u></i> <i><u>Goal</u></i>
To continue to attract new businesses to Annapolis			
Total Use and Occupancy Permits for NEW business	60	60	60
Assisted by Office of Economic Development	44	46	46
Create and support development opportunities in designated			
revitalization areas	6-8	6-8	6-8
Memberships in associations	11	11	11
Office vacancy rates*	2%	4%	4%
Special Economic Development/Public Relations Studies	N/A	Continued	Continued
Local Training and Staff Development	As needed	As needed	As needed
Commercial Real Property Tax Assessable Base	\$349,577,400	+5%	+5%

* Source: Greater Annapolis Area Office Market Survey, Colliers Pinkard 9/98.

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Estimated</i>	<i>FY 2004</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$120,520	\$199,690	\$258,370	29.39%
Other Operating Expenditures	710,880	772,750	682,500	-11.68%
Total Expenditures	\$831,400	\$972,440	\$940,870	-3.25%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Economic Development & Community ServicesFund and General Fund # 41316

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$12,900.00	Ongoing support for all ongoing OED staff and costs associated with stationary, printing, and postage as well as office copier lease.
Telephone 7210		
Electricity 7220		
Education and Travel 7310	\$5,150.00	<ul style="list-style-type: none"> Attendance at professional conferences, meetings, and exhibitions on an as needed basis for all OED staff. Meetings with other economic development officials in the county and state. Training, workshops, and education for all OED staff. Memberships in local, regional, and national trade groups.
Repair and Maintenance 7720	\$390.00	Repair and maintenance of equipment - copier, printers, etc.
Special Projects 7920	\$54,660.00	Intern Program; Commercial Districts Study; MBE Development; Small Business Workshops; Maritime Hall of Fame Plaques.
Leases 7930		
Contract Services 7990	\$609,400.00	<p>Community Grants for specified recipients; Business, Cultural, and Heritage Programs \$147,500, Youth Programs \$135,000; for recipients for Community and Social Programs \$119,900; to augment grant programs in Drug Prevention and After-School Programs.</p> <p>Pass-through monies of \$207,000 from dedicated sources to Annapolis Youth Services Bureau (New Initiative Supplement to satisfy goals) and the Annapolis Conference and Information Bureau.</p>
Total	<u>\$682,500.00</u>	

Boards and Commissions

Department of the Mayor and Aldermen

General Fund

The Mayor appoints the members of all boards and commissions, subject to approval by the City Council, according to the various Charter and Code requirements as they pertain to specific boards and commissions. The boards and commissions are legally established by the respective ordinances and resolutions as Adopted by the City Council. Some of these boards, commissions and committees are staffed by employees of City departments.

Commission on Aging - serves as an advisory board to the City Council; studies matters affecting the aged and makes recommendations with regard thereto; and educates the public regarding these matters.

Alcoholic Beverage Control Board - acts on applications regarding alcoholic beverage licenses; adopts, administers and enforces rules; and disciplines licensees who violate the ABC rules or other laws.

Annapolis Conservancy Board - solicits the dedication of properties, real and personal, to the City; administers and manages said properties; encourages the preservation of environmentally sensitive land; further implements the goals for improving water quality; provides for the development of additional recreation and open space opportunities; and preserves the natural cultural and recreational resources of the City.

Board of Appeals - hears certain appeals from decisions of the Planning and Zoning Director, and certain variances and other Planning and Zoning matters; hears appeals related to the licensing of peddlers, taxicab owners and drivers, valet parking, and housing matters; and hears appeals on other matters as authorized by the City Council.

Building Board of Appeals - hears appeals related to decisions of the Department of Public Works relative to the National Building Code.

Civil Service Board - reviews and makes recommendations to the City Council regarding the classification and pay plan of the City; adopts certain rules governing the Civil Service; hears certain personnel appeals; and reviews requests for promotions and merit pay increases.

Board of Supervisors of Elections - compiles lists of registered voters; gives notice of a municipal election; and conducts and supervises the election.

Management Information Technology Committee - surveys City agencies to determine what activities, processes or systems could be automated; assesses whether each prospective automation application would produce operation efficiencies or cost savings; establishes priorities for automation, subject to review by the Mayor and Aldermen; provides oversight assistance in the implementation of the automation application; and performs such other duties as may be assigned by the City Council.

Environmental Commission - is concerned with the protection and improvement of the natural health and welfare of the environment; coordinates recycling activities; identifies specific environmental problems; and reviews matters before other City bodies affecting the environment.

Ethics Commission - enforces financial disclosure requirements; conducts information programs and disseminates ethics requirements; investigates conflict of interest violations; issues advisory opinions; and maintains certain reports and statements.

Historic Preservation Commission - reviews applications to construct, alter, move, demolish, or repair a structure within the historic district.

Boards and Commissions

- continued -

Housing and Community Development Committee - plans and implements housing and community development projects; exercises all of the powers and functions of redevelopment and urban renewal; manages and improves the housing stock; coordinates federal, state and private resources toward development activities in the City; and performs other duties as assigned.

Human Relations Commission - accepts complaints relating to discrimination; surveys practices and conditions in the areas of public accommodations, employment, housing, recreation and education; makes recommendations concerning legislation; advises and counsels business entities; and mediates disagreements.

Maritime Advisory Board - provides expert and informed analysis of facts relating to marine industry and pleasure boating on matters before the City Council or City agencies; and provides advice to the City concerning the administration of the Maritime Economic Development Program and Fund.

Planning Commission - reviews proposed comprehensive plans, proposed zoning code amendments, rezoning and conditional use applications, and other planning matters, and makes recommendations to the City Council.

Plumbing Inspectors Committee - makes recommendations regarding enforcement of the Plumbing Code.

Police and Fire Retirement Plan Commission - reviews public safety retirement plans and reports and makes recommendations to the City Council with regard thereto.

Port Wardens - regulates the placement, erection and construction of structures in the water; reviews permits for construction of marinas and wharves; regulates the use of mooring buoys; and generally oversees matters related to the use of waterways.

Public Safety Disability Retirement Board - reviews and decides all applications for occupational and non-occupational retirement for police officers and firefighters; conducts hearings for review of applications; and reviews annually the continuation of retirement status and allowances.

Recreation Advisory Board - acts in an advisory capacity to the Department and makes recommendations concerning the Department's budget, activities, programs, facilities and public relations.

Risk Management Committee - establishes guidelines and makes recommendations concerning the safety, productivity and risk management with regard to City employees.

Transportation Board - provides informed analysis of the issues relating to transportation in matters pending before the City Council, or any of the City's agencies, boards or commissions; and advises the City in the planning of comprehensive parking and traffic policies and procedures.

Boards and Commissions

- continued -

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Boards and Commissions Personnel	\$11,870	\$17,910	\$34,450	92.35%
Alcoholic Beverage Control Board Expenses	\$2,080	\$2,300	\$2,300	0.00%
Annapolis Conservancy Board Expenses	1,990	3,220	3,220	0.00%
Board of Appeals Expenses	280	1,260	1,260	0.00%
Civil Service Board Expenses	860	1,100	1,100	0.00%
Board of Supervisors of Elections Expenses	110	130	130	0.00%
Environmental Commission Expenses	3,700	4,000	4,000	0.00%
Ethics Commission Expenses	340	450	450	0.00%
Historic Preservation Commission Expenses	48,950	37,250	37,250	0.00%
Housing & Community Dev. Expense	470	510	510	0.00%
Human Relations Commission Expenses	710	760	760	0.00%
Maritime Advisory Board Expenses	2,580	1,710	1,710	0.00%
Public Safety Disability Retirement Board	90	950	950	0.00%
Planning Commission Expenses	1,990	2,400	2,400	0.00%
Port Wardens Expenses	350	420	420	0.00%
Recreation Advisory Board Expenses	440	630	630	0.00%
Risk Management Committee Expenses	0	510	510	0.00%
Transportation Board Expenses	30	80	80	0.00%
Department Total	\$76,840	\$75,590	\$92,130	21.88%

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Estimated</i>	<i>FY 2004 Proposed</i>	<i>Percent Change</i>
Personnel	\$11,870	\$17,910	\$34,450	92.35%
Other Operating Expenditures	64,970	57,680	57,680	0.00%
Total Expenditures	\$76,840	\$75,590	\$92,130	21.88%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Boards and CommissionsFund and Division # General Operating

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$22,830.00	\$2,300 - Alcoholic Beverage Control Board; \$3,220 - Annapolis Conservancy Board; \$1,260 - Board of Appeals; \$100 - Civil Service Board; \$130 - Elections Board; \$4,000 - Environmental Commission; \$450 - Ethics Commission; \$510 - Housing & Community Development Commission; \$4,250 - Historic Preservation Commission; \$760 - Human Relations Commission; \$1,710 - Maritime Industry Advisory Council; \$2,400 - Planning Commission; \$420 - Port Wardens; \$100 - Public Safety Disability Retirement Board; \$630 - Recreation Advisory Board; \$510 - Risk Management Commission; \$80 - Transportation Policy Advisory Board.
Telephone 7210	\$0.00	
Electricity 7220	\$0.00	
Education and Travel 7310	\$0.00	
Repair and Maintenance 7720	\$0.00	
Special Projects 7920	\$0.00	
Leases 7930	\$0.00	
Contract Services 7990	\$34,850.00	\$1,000 - Civil Service Board; \$33,000 - Historic Preservation Commission for architectural consultants and surveying; \$850 - Public Safety Disability Retirement Board.

Total \$57,680.00